

# ***FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN***

<b>NAME OF PROJECT/FUNDING SOURCE</b>	<b>Fiscal Year 2004</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>	<b>Fiscal Year 2008</b>
<b>AIRPORT</b>					
PW1030 AIRPORT TERMINAL AREA IMPROVEMENTS					
Airport Capital	\$1,300,000				
FAA AIP Program Grant	\$1,000,000				
Passenger Facility Charges	\$5,000,000	\$500,000			
	<b>\$7,300,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PW1040 TERMINAL APRON IMPROVEMENTS					
Airport Capital		\$45,000	\$280,000	\$200,000	\$300,000
FAA AIP Program Grant		\$405,000	\$2,520,000	\$1,800,000	\$2,700,000
Passenger Facility Charges			\$200,000	\$200,000	\$200,000
	<b>\$0</b>	<b>\$450,000</b>	<b>\$3,000,000</b>	<b>\$2,200,000</b>	<b>\$3,200,000</b>
PW1070 AIRFIELD PAVEMENT REHABILITATION					
Airport Capital	\$150,000	\$270,000	\$550,000	\$225,000	\$250,000
FAA AIP Program Grant	\$1,000,000	\$1,430,000	\$1,000,000	\$1,025,000	\$1,250,000
Passenger Facility Charges	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	<b>\$1,650,000</b>	<b>\$2,700,000</b>	<b>\$2,550,000</b>	<b>\$2,250,000</b>	<b>\$2,500,000</b>
PW1071 RUNWAY REHABILITATION					
Airport Capital	\$950,000	\$900,000			
FAA AIP Program Grant	\$8,000,000	\$2,500,000			
Passenger Facility Charges	\$1,000,000	\$5,600,000			
	<b>\$9,950,000</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PW1120 AIRFIELD PAVEMENT SLURRY SEAL					
Airport Capital			\$310,000		
	<b>\$0</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$0</b>
PW1130 AIRPORT SECURITY ACCESS CONTROL					
Airport Capital	\$150,000				
Passenger Facility Charges	\$1,350,000				
	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PW1140 AIRPORT NOISE ABATEMENT ENHANCEMENT IMPROVEMENTS					
Airport Capital		\$10,000	\$150,000		
FAA AIP Program Grant		\$90,000	\$1,350,000		
	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

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<b>AIRPORT (continued)</b>					
PW1170 AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS					
Airport Capital	\$100,000				
Passenger Facility Charges	\$900,000				
	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PW1190 GENERAL AVIATION TIE-DOWN SPACE					
Airport Capital	\$30,000				
FAA AIP Program Grant	\$270,000				
	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PW1210 AIRPORT PARKING STRUCTURE NO. 2					
Bond Funds	\$36,000,000				
Economic Dev. Admin. (EDA) Grant	\$4,000,000				
	<b>\$40,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PWNEW AIRPORT FIRE VEHICLES					
Airport Capital	\$50,000	\$50,000			
FAA AIP Program Grant		\$450,000			
	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PWNEW AIRPORT WILDLIFE HAZARD MANAGEMENT					
Airport Capital	\$25,000	\$20,000			
FAA AIP Program Grant	\$225,000	\$180,000			
	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COMMUNITY DEVELOPMENT</b>					
PW2010 ADA FACILITY UPGRADES					
Community Development Block Grant	\$600,000				
General Fund	\$2,100,000				
	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LONG BEACH ENERGY</b>					
EN **** BASE FACILITY IMPROVEMENTS					
Gas Capital	\$206,000	\$212,000	\$218,000	\$225,000	\$230,000
	<b>\$206,000</b>	<b>\$212,000</b>	<b>\$218,000</b>	<b>\$225,000</b>	<b>\$230,000</b>
EN **** PIPELINE INTEGRITY					
Gas Capital	\$4,420,000	\$4,580,000	\$4,740,000	\$4,900,000	\$5,060,000
	<b>\$4,420,000</b>	<b>\$4,580,000</b>	<b>\$4,740,000</b>	<b>\$4,900,000</b>	<b>\$5,060,000</b>

\*\*\*\* *Multiple Projects*

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<b>LONG BEACH ENERGY (continued)</b>					
ENNEW ALTERNATIVE ENERGY SOURCES					
Gas Capital	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
GE11 HUNTINGTON BEACH PIPELINE RELOCATION					
Gas Capital		\$4,000,000			
	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
GE14 METER REGULATOR AND REPLACEMENT AND AUTOMATIC METER READING PILOT PROGRAM					
Gas Capital	\$1,500,000	\$1,500,000	\$1,700,000	\$1,700,000	\$1,900,000
	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>	<b>\$1,900,000</b>
<b>MARINAS, BEACHES &amp; WATERWAYS</b>					
PW8040 MARINE STADIUM AREA IMPROVEMENTS					
Tidelands Operations Capital	\$125,000	\$100,000		\$100,000	\$100,000
	<b>\$125,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
PW8080 LAUNCH RAMP REPAIRS					
Marina Capital	\$125,000	\$50,000	\$50,000	\$100,000	\$100,000
	<b>\$125,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
PW8110 SEAWALL MAINTENANCE AND REPAIR					
Tidelands Operations Capital	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
PW8130 MARINA LANDSCAPING AND SECURITY					
Marina Capital	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
PW8170 BELMONT PIER IMPROVEMENTS					
Tidelands Operations Capital	\$500,000	\$500,000	\$500,000	\$700,000	\$525,000
	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$525,000</b>
PW8170 BELMONT POOL					
Tidelands Operations Capital		\$500,000	\$600,000	\$500,000	\$525,000
	<b>\$0</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$525,000</b>
PW8260 BLUFF EROSION CONTROL					
Tidelands Operations Capital	\$500,000	\$500,000	\$500,000		
	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

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<b>MARINAS, BEACHES &amp; WATERWAYS (continued)</b>					
PW8290 BEACH MAINTENANCE YARD IMPROVEMENTS Tidelands Operations Capital	\$0	\$0	\$0	\$100,000 <b>\$100,000</b>	\$0
PW8300 BEACH MASTER PLAN Tidelands Operations Capital	\$0	\$50,000 <b>\$50,000</b>	\$50,000 <b>\$50,000</b>	\$0	\$0
PWNEW ALAMITOS BAY MARINA Marina Capital	\$0	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	\$300,000 <b>\$300,000</b>	\$550,000 <b>\$550,000</b>
PWNEW COLORADO LAGOON WATER QUALITY IMPROVEMENTS Tidelands Operations Capital	\$150,000 <b>\$150,000</b>	\$25,000 <b>\$25,000</b>	\$25,000 <b>\$25,000</b>	\$0	\$0
<b>PARKS &amp; RECREATION</b>					
PW3060 RANCHO LOS CERRITOS General Fund	\$125,000 <b>\$125,000</b>	\$150,000 <b>\$150,000</b>	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>
PW3070 PARK ACQUISITION & DEVELOPMENT General Fund Park Impact Fees	\$550,000 \$500,000 <b>\$1,050,000</b>	\$500,000 \$500,000 <b>\$1,000,000</b>	\$500,000 \$500,000 <b>\$1,000,000</b>	\$500,000 \$500,000 <b>\$1,000,000</b>	\$500,000 \$500,000 <b>\$1,000,000</b>
PW3190 PLAY EQUIPMENT REPLACEMENT General Fund	\$75,000 <b>\$75,000</b>	\$75,000 <b>\$75,000</b>	\$75,000 <b>\$75,000</b>	\$75,000 <b>\$75,000</b>	\$75,000 <b>\$75,000</b>
PW3280 SWIMMING POOL MASTER PLAN General Fund	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>
PW3290 SKATE PARKS General Fund	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>

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<b>PARKS &amp; RECREATION (continued)</b>					
PW3300 EL DORADO PARK REHABILITATION General Fund	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>
<b>PARKS, RECREATION AND MARINE</b>					
PR3010 PARK BIKE PATH REPLACEMENT TDA-SB821	\$75,000 <b>\$75,000</b>	\$75,000 <b>\$75,000</b>	\$75,000 <b>\$75,000</b>	\$75,000 <b>\$75,000</b>	\$75,000 <b>\$75,000</b>
PR3180 MATCHING FUNDS General Fund	\$50,000 <b>\$50,000</b>	\$50,000 <b>\$50,000</b>	\$50,000 <b>\$50,000</b>	\$50,000 <b>\$50,000</b>	\$50,000 <b>\$50,000</b>
PR3270 SPORTS LIGHTING IMPROVEMENTS General Fund	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>
PR8030 COASTAL CONSULTING Tidelands Operations Capital	\$50,000 <b>\$50,000</b>	\$50,000 <b>\$50,000</b>	\$50,000 <b>\$50,000</b>	\$50,000 <b>\$50,000</b>	\$50,000 <b>\$50,000</b>
PR8070 BEACH EROSION CONTROL Tidelands Operations Capital	\$175,000 <b>\$175,000</b>	\$175,000 <b>\$175,000</b>	\$175,000 <b>\$175,000</b>	\$175,000 <b>\$175,000</b>	\$175,000 <b>\$175,000</b>
PR8230 BEACH RESTROOM REHABILITATION Tidelands Operations Capital	\$275,000 <b>\$275,000</b>	\$275,000 <b>\$275,000</b>	\$275,000 <b>\$275,000</b>	\$275,000 <b>\$275,000</b>	\$300,000 <b>\$300,000</b>
PR8340 SHORELINE DOWNTOWN MARINA REHABILITATION Marina Capital	\$550,000 <b>\$550,000</b>	\$0	\$0	\$0	\$0
<b>PUBLIC FACILITIES</b>					
PW4110 CIVIC CENTER COMPLEX REFURBISHMENT Civic Center Capital	\$1,530,800 <b>\$1,530,800</b>	\$624,000 <b>\$624,000</b>	\$600,000 <b>\$600,000</b>	\$600,000 <b>\$600,000</b>	\$600,000 <b>\$600,000</b>
PW4140 CITYWIDE REROOFING General Fund	\$60,000 <b>\$60,000</b>	\$154,400 <b>\$154,400</b>	\$60,000 <b>\$60,000</b>	\$60,000 <b>\$60,000</b>	\$60,000 <b>\$60,000</b>

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<b>PUBLIC FACILITIES (continued)</b>					
PW4230 PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS Proposition "A"	\$500,000 <b>\$500,000</b>	\$500,000 <b>\$500,000</b>	\$500,000 <b>\$500,000</b>	\$500,000 <b>\$500,000</b>	\$500,000 <b>\$500,000</b>
PW4240 GENERAL CITY BUILDING REFURBISHMENT General Fund	\$646,100 <b>\$646,100</b>	\$658,900 <b>\$658,900</b>	\$658,100 <b>\$658,100</b>	\$614,000 <b>\$614,000</b>	\$812,900 <b>\$812,900</b>
PW4300 MARK TWAIN – NEW LIBRARY/COMMUNITY CENTER General Fund State Library Bond	\$550,000 \$4,550,000 <b>\$5,100,000</b>	\$500,000  <b>\$500,000</b>	  <b>\$0</b>	  <b>\$0</b>	  <b>\$0</b>
PW4301 NEW NORTH LONG BEACH AREA LIBRARY Redevelopment Agency To Be Determined	\$250,000  <b>\$250,000</b>	\$2,550,000 \$1,200,000 <b>\$3,750,000</b>	\$500,000  <b>\$500,000</b>	  <b>\$0</b>	  <b>\$0</b>
PW4370 FIRE DEPARTMENT FACILITIES MODERNIZATION General Fund	\$333,750 <b>\$333,750</b>	\$333,750 <b>\$333,750</b>	\$333,750 <b>\$333,750</b>	\$333,750 <b>\$333,750</b>	\$333,750 <b>\$333,750</b>
PW4390 POLICE LAB & PROPERTY FACILITY General Fund	  <b>\$0</b>	  <b>\$0</b>	\$1,150,000 <b>\$1,150,000</b>	\$6,900,000 <b>\$6,900,000</b>	  <b>\$0</b>
PW4400 FACILITY ENERGY EFFICIENCY ENHANCEMENTS General Fund	\$99,000 <b>\$99,000</b>	\$99,000 <b>\$99,000</b>	\$99,000 <b>\$99,000</b>	\$99,000 <b>\$99,000</b>	\$99,000 <b>\$99,000</b>
PW4410 CONCRETE APRON REPLACEMENT - FIRE DEPARTMENT General Fund	\$72,450 <b>\$72,450</b>	\$72,450 <b>\$72,450</b>	\$72,450 <b>\$72,450</b>	\$72,450 <b>\$72,450</b>	\$72,450 <b>\$72,450</b>
PW4440 CITY HALL EAST COMPLEX IMPROVEMENTS Civic Center Capital	\$1,385,000 <b>\$1,385,000</b>	\$10,500,000 <b>\$10,500,000</b>	\$500,000 <b>\$500,000</b>	\$500,000 <b>\$500,000</b>	\$500,000 <b>\$500,000</b>
PW4460 PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION General Fund	\$1,000,000 <b>\$1,000,000</b>	\$1,000,000 <b>\$1,000,000</b>	\$1,000,000 <b>\$1,000,000</b>	\$1,000,000 <b>\$1,000,000</b>	\$1,000,000 <b>\$1,000,000</b>

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<b>PUBLIC FACILITIES (continued)</b>					
PWNEW MARINE PATROL HEADQUARTERS General Fund	\$0	\$0	\$0	\$100,000 <b>\$100,000</b>	\$1,250,000 <b>\$1,250,000</b>
PWNEW POLICE ACADEMY General Fund	\$1,550,000 <b>\$1,550,000</b>	\$6,100,000 <b>\$6,100,000</b>	\$2,350,000 <b>\$2,350,000</b>	\$0	\$0
PWNEW POLICE DIVISION RELOCATION - EAST General Fund	\$985,600 <b>\$985,600</b>	\$3,862,400 <b>\$3,862,400</b>	\$1,488,000 <b>\$1,488,000</b>	\$0	\$0
PWNEW POLICE DIVISION RELOCATION - SOUTH General Fund	\$0	\$0	\$985,600 <b>\$985,600</b>	\$3,862,400 <b>\$3,862,400</b>	\$1,488,000 <b>\$1,488,000</b>
PWNEW POLICE JUVENILE FACILITY General Fund	\$0	\$648,900 <b>\$648,900</b>	\$2,548,250 <b>\$2,548,250</b>	\$981,750 <b>\$981,750</b>	\$0
<b>STORM DRAINS</b>					
PW7060 STORM DRAIN SYSTEM IMPROVEMENTS Gasoline Tax Street Improvement Capital	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>	\$250,000 <b>\$250,000</b>
<b>STREET REHABILITATION</b>					
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM Gasoline Tax Street Improvement Capital Proposition "C" TEA-21 Transportation Program	\$400,000 \$3,975,000 \$2,000,000 <b>\$6,375,000</b>	\$400,000 \$3,975,000 \$2,000,000 <b>\$6,375,000</b>	\$400,000 \$3,975,000 \$2,000,000 <b>\$6,375,000</b>	\$400,000 \$3,975,000 \$2,000,000 <b>\$6,375,000</b>	\$400,000 \$3,975,000 \$2,000,000 <b>\$6,375,000</b>
PW5080 BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM Gasoline Tax Street Improvement Capital	\$320,000 <b>\$320,000</b>	\$320,000 <b>\$320,000</b>	\$320,000 <b>\$320,000</b>	\$320,000 <b>\$320,000</b>	\$320,000 <b>\$320,000</b>
PW5110 STREET SIGN REPLACEMENT Gasoline Tax Street Improvement Capital Proposition "C"	\$10,000 \$25,000 <b>\$35,000</b>	\$10,000 \$25,000 <b>\$35,000</b>	\$10,000 \$25,000 <b>\$35,000</b>	\$10,000 \$25,000 <b>\$35,000</b>	\$10,000 \$25,000 <b>\$35,000</b>

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<b>STREET REHABILITATION (continued)</b>					
PW5150 CITYWIDE RESIDENTIAL STREET REPAIR					
Gasoline Tax Street Improvement Capital	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
PW5220 MEDIAN LANDSCAPE RENOVATION					
Gasoline Tax Street Improvement Capital	\$250,000	\$350,000	\$350,000	\$450,000	\$450,000
	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
PW5250 CITYWIDE INFRASTRUCTURE IMPROVEMENTS					
General Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
PW5380 TRAFFIC OPERATIONS					
Proposition "C"	\$434,600	\$434,600	\$434,600	\$434,600	\$434,600
	<b>\$434,600</b>	<b>\$434,600</b>	<b>\$434,600</b>	<b>\$434,600</b>	<b>\$434,600</b>
PW5390 CITYWIDE SLURRY SEAL PROGRAM					
AB2928	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Gasoline Tax Street Improvement Capital	\$560,000	\$560,000	\$560,000	\$560,000	\$560,000
	<b>\$1,560,000</b>	<b>\$1,560,000</b>	<b>\$1,560,000</b>	<b>\$1,560,000</b>	<b>\$1,560,000</b>
PW5450 ADA RESPONSE PROGRAM					
Gasoline Tax Street Improvement Capital	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>TRANSPORTATION ENHANCEMENTS</b>					
PWNEW EAST-WEST BIKE ROUTE CONNECTION					
TDA-SB821		\$50,000	\$116,000	\$187,000	
TEA-21 MTA Grant		\$63,000	\$322,000	\$607,000	
	<b>\$0</b>	<b>\$113,000</b>	<b>\$438,000</b>	<b>\$794,000</b>	<b>\$0</b>
PWT020 CONGESTION MANAGEMENT PROGRAM COMPLIANCE					
Proposition "C"	\$137,000	\$137,000	\$137,000	\$137,000	\$137,000
	<b>\$137,000</b>	<b>\$137,000</b>	<b>\$137,000</b>	<b>\$137,000</b>	<b>\$137,000</b>
PWT170 TRAFFIC MITIGATION PROGRAM					
Traffic Mitigation Program Monies	\$4,800,000				
	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# ***FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN***

<b>NAME OF PROJECT/FUNDING SOURCE</b>	<b>Fiscal Year 2004</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>	<b>Fiscal Year 2008</b>
<b>TRANSPORTATION ENHANCEMENTS (continued)</b>					
PWT190 TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS					
Proposition "C"	\$910,000	\$910,000	\$910,000	\$910,000	\$910,000
	<b>\$910,000</b>	<b>\$910,000</b>	<b>\$910,000</b>	<b>\$910,000</b>	<b>\$910,000</b>
PWT260 MAJOR CORRIDOR ENHANCEMENT PROGRAM					
Business License Tax	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
PWT320 LAKEWOOD BOULEVARD AND SPRING STREET TUNNELS					
Traffic Mitigation Program Monies	\$910,000				
	<b>\$910,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PWT500 ANNUAL TRAFFIC COUNT PROGRAM					
Proposition "C"	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
PWT510 STREET TREE REMOVAL AND REPLACEMENT PROGRAM					
General Fund	\$100,000	\$200,000	\$200,000	\$300,000	\$300,000
	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>GRAND TOTALS</b>	<b>\$112,420,300</b>	<b>\$75,080,400</b>	<b>\$49,672,750</b>	<b>\$50,238,950</b>	<b>\$42,177,700</b>

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## GLOSSARY

**AB2928:** The State Assembly Bill which established legislation for the Traffic Congestion Relief Fund in the State Treasury for allocation of street and road funds to cities and counties for maintenance and reconstruction.

**Actuals:** Expenditures.

**ADA:** See Americans with Disabilities Act of 1990.

**Airport Area Assessment District:** The assessment district formed for the purpose of constructing upgrades in the airport area to improve traffic flow. The upgrades include street widening, grade separation, dedicated turn lanes, traffic signals, and signage. See Assessment District.

**Airport Capital:** A subfund of the Airport Fund. The non-grant portion of the Airport Fund capital expenditures. See Airport Fund.

**Airport COPS:** Certificates of Participation issued by the Long Beach Airport to fund future capital improvements. See Certificates of Participation.

**Airport Fund:** The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the Long Beach Airport and its leaseholds. The major revenue sources consist of revenues related to airport operations and grants. The Airport Fund is an Enterprise Fund. See Enterprise Fund.

**Americans with Disabilities Act of 1990 (ADA):** A Federal law enacted to provide for the protection of individuals with disabilities. This protection ranges from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

**Appropriation:** An authorization by the City Council that permits officials to incur obligations and expend City resources.

**Assessment District:** A separate local government entity formed to provide specific local public services. Assessment districts can be established to provide a single service such as sewage treatment or to provide multiple services such as police and fire protection, parks and recreation facilities, and water distribution systems. Property owners within the assessment district's boundary pay into the district in direct proportion to the benefits or services they receive.

**Bond:** A method of financing long-term debt, issued by a government or private corporation, which bears interest.

**Budget:** A plan of anticipated expenditures and revenue for a certain period.

**California Energy Commission:** California's primary energy policy and planning agency.

**Caltrans:** The State of California Department of Transportation. Caltrans administers both U.S. Department of Transportation grants and its own grants for improvements to streets and highways.

**Caltrans Construction Cooperative Grant:** A grant issued by Caltrans for the City of Long Beach to provide various services in connection with the State's Interstate 710 construction project.

**Capital:** Assets that add to the long-term net worth of the City.

**Capital Improvement:** Construction or major repair of City-owned buildings and infrastructure which helps meet health, safety, and legal concerns and mandates, prolongs the life of City assets or avoids or minimizes future repair costs, benefits the community and supports goals articulated in the City of Long Beach Strategic Plan, has potential to generate operating savings or increase productivity, and is consistent with the City's General Plan.

**Carryover:** Unspent funds carried over from prior fiscal years.

**CEC Grant:** A grant received from the California Energy Commission.

**Certificates of Participation (COPS):** Interest-bearing debt instruments sold to investors by a non-profit agency to finance construction. The agency then leases the facility and uses the revenues to repay the debt.

**CFD No. 5 Bond:** See Community Facilities District (CFD) No. 5 Bond.

**CFO:** Chief Financial Officer.

**CIP Category:** A group of similar programs organized into a major section of the CIP budget document.

**Civic Center 1997A Bond:** A bond issued in 1997 by the Long Beach Finance Authority to fund various capital improvement projects in the Civic Center Complex.

**Civic Center Capital:** A subfund of the Civic Center Fund. The non-bond portion of the Civic Center Fund capital expenditures. See Civic Center Fund.

**Civic Center Fund:** The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the City Hall Complex and the Main Library Complex. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

**Coastal Conservancy Grant:** State bond monies used to provide grant funds for pre-approved projects that improve public access to the coast and bay shores. Established in 1976, the California Coastal Conservancy is funded largely by State bonds.



**Community Development Block Grant (CDBG):** Federal entitlement funds (based on various criteria) received by the City of Long Beach from the U.S. Department of Housing and Urban Development (HUD) for the purpose of benefiting low and moderate-income areas and disabled residents.

**Community Facilities District (CFD) No. 5 Bond:** The 2000 bond issue for the finance of the acquisition and construction of certain street and other public improvements for the Long Beach Towne Center. The 2000 Special Tax Bonds.

**Construction Support:** Engineering work during the construction process, which ensures that projects are constructed in accordance with design parameters and specifications. Primary construction engineering functions include construction inspection, laboratory services, field surveys, and design plan updates or interpretation.

**COPS:** See Certificates of Participation.

**DBAW:** State of California Department of Boating and Waterways. See below.

**Debt Service:** The principal and interest payment on borrowed money according to a predetermined schedule.

**Department of Boating and Waterways (DBAW):** A State agency that provides grants and loans for improvements in the Tidelands areas of the City.

**Design:** The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement. Primary design engineering functions include drafting, design, development of specifications, and traffic engineering.

**Edison Grant:** A grant received from Edison International under the LED Traffic Signal Rebate Program to provide for traffic signals which are more energy efficient.

**Enterprise Fund:** The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continuing basis are financed or recovered primarily through user charges. The City's Enterprise Funds include Airport, Gas, Sewer, Solid Waste Management, Towing, and Water.

**EEMP (Environmental Enhancement and Mitigation Program) Grant:** Annually, the EEMP offers a total of \$10 million in grants for projects to mitigate the environmental impacts caused by new or modified state transportation facilities. These grants are offered to local, state, and federal governmental agencies. The EEMP was established in 1989.

**El Dorado Regional Park Development Grant:** A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the El Dorado Park campsites.

**EPA (Environmental Protection Agency) Grant:** Federal funds used to address environmental issues for pre-approved projects.

**Estimated Actuals:** Anticipated expenditures.

**FAA:** Federal Aviation Administration. This agency provides Airport Improvement Program (AIP) grants to construct airport capital improvements for pre-approved projects at the Long Beach Airport.

**FAA AIP Program Grant:** An Airport Improvement Program (AIP) grant from the FAA to construction airport capital improvements.

**FEMA:** Federal Emergency Management Agency. Provides funds, services, hiring, and post-disaster assistance for response and recovery in the event of natural disasters.

**FEMA HMGP:** Federal Emergency Management Agency, Hazard Mitigation Grant Program. The Governor's Office of Emergency Services (OES) administers this Program in California.

**Fiscal Year (FY):** A designated time frame which identifies the beginning and ending dates for recording an entity's financial transactions. The fiscal year for the City of Long Beach is from October 1 through September 30.

**Fleet Capital:** A subfund of the Fleet Fund. The non-grant and non-bond portion of the Fleet Fund capital expenditures. See Fleet Fund.

**Fleet Fund:** The fund designation used to account for revenues and expenditures applicable to the City's operation, maintenance, and timely replacement of the City's fleet of vehicles and equipment. There are two major sources of ongoing revenue for the Fund, Fleet Services charges to the City departments and land rental payments.

**Fund:** An accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

**Fund Type:** A classification term used to group funding sources into specific categories of government functions or services.

**Funding Source:** The specific source of appropriated funds.

**Future Years' Work Plan:** Identifies planned expenditures by project and funding source for the five years following the proposed fiscal year's budget.

**FY 03 New Budget:** The new allocation of monies that is part of the proposed Fiscal Year 2003 budget appropriation.

**Gas Capital:** A subfund of the Gas Fund. The non-grant portion of the Gas Fund capital expenditures. See Gas Fund.

**Gas Fund:** The fund designation used to account for revenues and expenditures applicable to activities associated with the transmission and distribution of natural gas to the City's users. The Gas Fund is an Enterprise Fund. See Enterprise Fund.

**Gasoline Tax Street Improvement Capital:** A subfund of the Gasoline Tax Street Improvement Fund. The non-grant portion of the Gasoline Tax Street Improvement Fund.

**Gasoline Tax Street Improvement Fund:** The fund designation used to account for revenues and expenditures of gasoline tax funds apportioned under the State Streets and Highways Code, as well as other sources dedicated to transportation improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. In addition, to the gasoline tax revenue from the State of California, other transportation-related revenue sources include funding from the Federal Transportation Equity Act for the Twenty-First Century (TEA-21) and the State Traffic Congestions Relief Fund (AB2928).

**General Fund:** The fund designation used to account for financial resources applicable to the general governmental operations of the City of Long Beach. The largest sources of revenue for the General Fund are property taxes, sales and use taxes, utility users taxes, and motor vehicle license fees.

**Grants:** Disbursement of assets from another government agency or entity to be expended for a pre-approved purpose, activity, or facility.

**HBRR:** Highway Bridge Rehabilitation and Replacement Program. See TEA-21 HBRR.

**Health Fund:** The fund designation used to account for revenues and expenditures applicable to the support of the operations of the Department of Health and Human Services.

**HVAC:** Heating, ventilation, and air conditioning.

**Inception Through FY 01 Actuals:** The aggregate expenditures from the initial expense through Fiscal Year 2001.

**Inception to FY 02 Budget:** The aggregate budgeted appropriations from the initial appropriation to Fiscal Year 2002.

**Internal Service Fund:** The fund designation used to account for the finance of goods and services provided by one City department to another on a cost-reimbursement basis, e.g., computer services, fleet services, etc., including depreciation.

**ISTEA:** Intermodal Surface Transportation Efficiency Act (of 1991). Superseded by Transportation Equity Act for the Twenty-First Century. TEA-21.

**LED:** Light Emitting Diode. A component of an electronic display.

**Long Beach and Los Angeles Harbor Contributions:** Monies received from the Long Beach and Los Angeles Harbors to fund various street improvements to improve the traffic flow out of the Long Beach and Los Angeles areas.

**Los Angeles County Grant:** Grants issued by the County of Los Angeles to the City of Long Beach to fund various capital improvement projects.

**Marina Capital:** A subfund of the Marina Fund. The non-grant and non-loan portion of the Marina Fund capital expenditures. See Marina Fund.

**Marina Fund:** The fund designation used to account for the revenues and expenditures applicable to the operation, maintenance, and development of the City's marinas in the Tidelands area.

**MTA Grant:** Funding awarded to the City of Long Beach through the Metropolitan Transportation Authority (MTA) call for projects.

**Nonpoint Source Pollution (NPS):** Water pollution which originates from many different sources rather than one specific, identifiable source. NPS occurs when rainfall, irrigation waters, and water habits (washing cars/pets) create a flow over land and impervious surfaces and are deposited into the receiving waters via the storm drain system.

**Park Impact Fees:** Fees collected from new residential developments used to mitigate impact on Parks, Recreation and Marine facilities.

**Project:** A specific undertaking for the delivery of a capital improvement including procurement, construction or installation of facilities or related equipment.

**Proposition "A":** A source of funding from the Los Angeles County sales tax of one-half cent used exclusively to construct, improve, and maintain mass transit services and facilities. See Transportation Fund.

**Proposition "C":** A source of funding from the Los Angeles County sales tax of one-half cent used to construct, improve, and maintain mass transit services and facilities. These funds also provide an expanded list of eligible project expenditures including: congestion management programs, bikeways and bike lanes, street improvements supporting public transit service, and pavement management system projects. See Transportation Fund.

**Proposition "C" MTA Grant:** See MTA Grant.

**Public Safety Facilities Capital Improvements Lease Revenue Bond:** The 2002 bond issued by the Long Beach Finance Authority to finance public safety facility capital improvement projects.

**Rainbow Harbor Area Fund:** The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and development of the City's Rainbow Harbor area.

**Rainbow Harbor Capital:** A subfund of the Rainbow Harbor Area Fund. The non-grant and non-loan portion of the Rainbow Harbor Area Fund capital expenditures. See Rainbow Harbor Area Fund.

**Redevelopment Agency:** A government agency of the City of Long Beach which funds public improvements as repayment from property tax increment revenue received by the Agency. Revenue is derived from the Agency's ability to collect the full amount of property taxes paid by all new development (above a base figure established by the County of Los Angeles), rather than sharing this tax growth with other agencies, except as specified in various pass-through agreements.

**Sewer Capital:** A subfund of the Sewer Fund. The non-grant portion of the Sewer Fund capital expenditures. See Sewer Fund.

**SCAQMD:** See South Coast Air Quality Management District.

**Sewer Fund:** The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and replacement of the City's sewer system in a cost effective manner. The major sources of revenue include a water usage charge based on water which will enter the sewer system and a service charge based on the size of the customer's water meter. The Sewer Fund is an Enterprise Fund.

**South Coast Air Quality Management District (SCAQMD):** Agency responsible for preparation of the state implementation plan (SIP) applicable within its boundaries, adoption of control regulations for stationary sources, and implementation of indirect source and transportation control measures. For example, employee ridesharing rules.

**State Bond Act of 1988:** The 1988 bond issued by the State of California to fund various parks and recreation projects.

**State Implementation Plan (SIP):** The 1970 Clean Air Act requires each state to develop a state implementation plan to attain National Ambient Air Quality Standards (NAAQS) by the applicable attainment deadlines. SIPs must be approved by the Federal Environmental Protection Agency.

**State Library Bond:** California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 (Proposition 14). The bond monies are designated for site acquisition, new building construction, remodeling, renovation, and upgrading electrical and telecommunications systems.

**State Proposition 12 Bond:** Funding derived from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000.

**State Water Bond 2000:** Funding derived from the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act of 2000. The funds are administered by the State Water Resources Control Board for nonpoint source pollution control, watershed management plan development and implementation, wastewater recycling, and the protection of various targeted watersheds.

**TDA-SB821:** Transportation Development Act funding from sales tax receipts as specified in the California Streets and Highways Code. The TDA SB-821 is the Senate Bill which established legislation for the Transportation Development Act.

**TEA-21:** See Transportation Equity Act for the Twenty-First Century.

**Temple/Willow Bond:** Bonds issued by the City to fund the construction of the new Fleet and Towing facility located on the corner of Temple Avenue and Willow Street.

**Tidelands Operations Capital:** A subfund of the Tidelands Operations Fund. The non-grant and loan portion of the Tidelands Operations Fund capital expenditures. See Tidelands Operations Fund.

**Tidelands Operations Fund:** The fund designation used to account for revenues and expenditures applicable to the operations, maintenance, and development of the convention center, and beaches, in the Tidelands area.

**Traffic Mitigation Program:** The goal of the Program is to relieve arterial congestion, accommodate planned growth, and implement specific programs including street widening, left turn pockets, parking prohibition, off-street replacement parking, and traffic signal synchronization.

**Traffic Mitigation Program Monies:** Monies received by the City from the payment of Transportation Improvement Fees. See Transportation Improvement Fees. The Traffic Mitigation Program monies are appropriated in the Capital Projects Fund.

**Transportation Equity Act for the Twenty-First Century (TEA-21):** The Federal Transportation program, established in 1998, authorizing the expenditure of Federal funds and providing states with the flexibility to set their own transportation priorities and explore creative financing mechanisms within certain guidelines. Supersedes the 1991 ISTEA program.

**Transportation Fund:** The fund designation used to account for revenues and expenditures applicable to the City's share of an additional one percent sales tax which was approved by the electorate and is collected by the County of Los Angeles to finance certain transportation projects (Propositions "A" and "C").

**Transportation Improvement Fees:** Fees collected from land developers to mitigate cumulative traffic impacts. Sometimes referred to as Transportation Development Fees. See Traffic Mitigation Program.

**TSM-State Grant:** Traffic System Management funds administered by the California Department of Transportation (Caltrans) for traffic-related improvements. Receipt of the grant funds is contingent upon Caltrans' approval of the proposed projects.

**West Long Beach Business Park Assessment District:** The assessment district established to fund various street improvements in the West Long Beach area. See Assessment District.

**Water Fund:** The fund designation used to account for revenues and expenditures used to meet the water needs of the citizens of Long Beach with a dependable supply of high-quality water at a reasonable cost. The major sources of revenue include a volumetric charge for water used by customers and a service charge based on the size of the customer's water meter. The Water Fund is an Enterprise Fund. See Enterprise Fund.